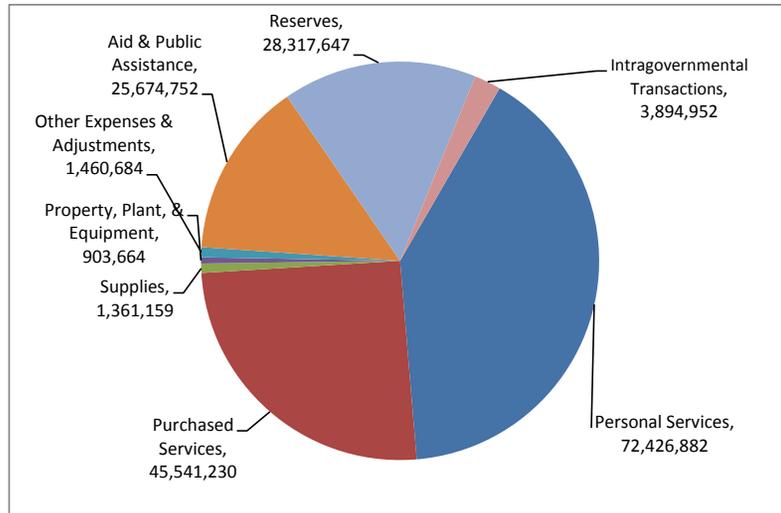


Division of Central Management Support

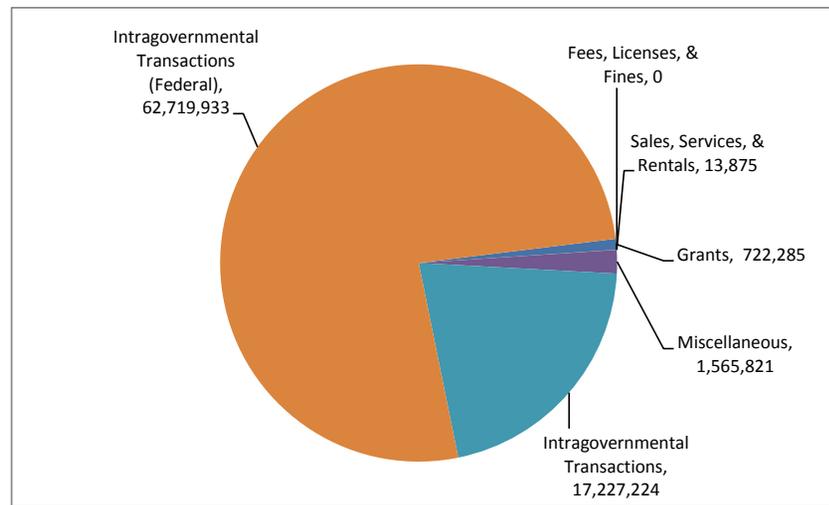
Purpose: Provide agency-wide administrative support to DHHS divisions and offices

BASE BUDGET

FY 2017-18 EXPENDITURES



FY 2017-18 FUNDING SOURCES



Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
Personal Services	58,407,969	72,225,182	72,129,280	297,602	72,426,882	297,602	72,426,882
Purchased Services	47,165,745	50,662,135	42,986,562	2,554,668	45,541,230	2,554,668	45,541,230
Supplies	1,213,221	1,395,246	1,361,178	(19)	1,361,159	(19)	1,361,159
Property, Plant, & Equipment	2,759,348	731,477	903,826	(162)	903,664	(162)	903,664
Other Expenses & Adjustments	1,510,729	491,297	1,460,684	0	1,460,684	0	1,460,684
Aid & Public Assistance	23,485,228	26,200,717	25,874,752	(200,000)	25,674,752	(200,000)	25,674,752
Reserves	(9,419)	33,323,930	32,630,284	(4,312,637)	28,317,647	(4,312,637)	28,317,647
Intragovernmental Transactions	32,405,010	18,939,460	19,128,550	(15,233,598)	3,894,952	(15,233,598)	3,894,952
Total Requirements	166,937,832	203,969,444	196,475,116	(16,894,146)	179,580,970	(16,894,146)	179,580,970
		122.2%			88.0%		
Grants	2,261,689	1,078,152	722,285	0	722,285	0	722,285
Sales, Service, and Rentals	(6,184)	40,165	13,875	0	13,875	0	13,875
Fees, Licenses, and Fines	750	0	0	0	0	0	0
Miscellaneous	1,535,019	559,374	1,565,821	0	1,565,821	0	1,565,821
Intragovernmental Transactions	22,947,760	16,036,452	17,227,224	0	17,227,224	0	17,227,224
Intragovernmental Transactions (Federal)	46,491,180	71,277,532	62,242,991	476,942	62,719,933	476,942	62,719,933
Total Receipts	73,230,214	88,991,675	81,772,196	476,942	82,249,138	476,942	82,249,138
		121.5%			92.4%		
Net Appropriation	93,707,618	114,977,769	114,702,920	(17,371,088)	97,331,832	(17,371,088)	97,331,832
FTE	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Account Title	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
Total FTE	813.750	824.750	835.750	0	835.750	0	835.750

Increase/Decrease Detail

NR Items Removed	FY 2017-18	FY 2018-19
Health Analytics Pilot	(1,250,000)	(1,250,000)
Data Analytics and Performance	(1,918,824)	(1,918,824)
NC TRACKS	(940,000)	(940,000)
NC FAST	(13,052,000)	(13,052,000)
(HIE)	(4,000,000)	(4,000,000)
NCMed Assist	(200,000)	(200,000)
Compensation	(175,572)	(175,572)
Retirement	(137,065)	(137,065)
Miscellaneous Contracts	3,200,000	3,200,000
Lease Agreement	459	459
Transfer Reconciliation/Transactions	883,639	883,639
Total	(17,589,363)	(17,589,363)

Partial Year Funding Annualized

Longevity Schedule	25,637	25,637
Retirement	192,638	192,638
Total	218,275	218,275

Major Programs/Functions

Budget and Analysis	Office of Communications	Office of Rural Health
Office of the Controller	General Counsel	Office of the Secretary
Office of Government Affairs	Human Resources	Property and Construction
Information Technology	Internal Auditor	Office of Privacy and Security
Office of NCTracks	Office of Procurement & Contract Services	

S.L. 2015-241: 2015 Appropriations Act Significant Actions

	FY 2015-16	FY 2016-17
Eliminate CN Health Net, allocate 50% of savings to Community Health Grants	(2,250,000) R	(2,250,000) R
Continue system development of NC FAST	(2,250,000) R	\$5,803,000 R
Ongoing development and support of NC Tracks	400,000 R/2,700,000 NR	400,000 R/940,000 NR
Continue implementation of statewide Health Information Exchange	8,000,000 R/4,000,000 NR	8,000,000 R/4,000,000 NR
Establish DHHS office to evaluate program effectiveness and efficiency	250,000	500,000
Increase funds for U.S. DoJ Settlement	7,848,341	15,597,746

S.L. 2015-94: 2016 Appropriations Act Significant Actions

Reduce miscellaneous contractual services	(3,200,000)
Establish residency program at Cape Fear Valley Hospital	7,700,000
Establish Medicaid data analytics project	1,250,000 NR
Require UNC and DHHS to develop and submit a proposal for a contracting specialist training program	